VOTE: 143 Uganda Bureau of Statistics (UBOS)

I. VOTE MISSION STATEMENT

Strengthen development and development of quality statistics, Enhance Coordination, Cooperation and Partnerships in statistical production and management and increase use of statistics for Development Results

II. STRATEGIC OBJECTIVE

Objective1: Strengthen development and production of quality statistics
Objective 2: Enhance Coordination, Cooperation and Partnerships in statistical production and management
Objective 3: Increase use of Statistics for Development Results

III. MAJOR ACHIEVEMENTS IN 2022/23

Conducted the UBOS e-conference in the various regional centres, on ongoing statistical activities for the FY 2022/23.
Monitored and evaluated quarterly Bureau and NSS performance.
Reconstituted the National Statistics Technical Committee and conducted the quarter one meeting.

Updated the SDG Indicator matrix using administrative and survey data. The number of SDG indicators with data series increased from 119to 121 indicators.
Finalised and printed the Metadata Handbook for SDG Indicator.
Conducted the Africa Statistics week.
Developed Census publicity and Advocacy programme.
Compiled the capacity needs assessment report for LGs for 2021/22.
Trained Local Governments on localization of SDGs.
Conducted the Pilot Testing Measures of Gender Equality and Empowerment at Scale survey 2022.
Launched the National Labor Force (NLFS 2021) report.
launched the National Service Delivery Survey Report 2021.
Census mapping methodology was updated and mapping exercise spread out to the various regions of the country.
Finalized and launched the Annual Agriculture Survey (AAS 2020) report.
Captured data for all districts of the National Livestock Census (NLC).
Compiled the NLC Preliminary draft report.
Rebased the Construction Input Price Index (CIPI).
Developed the maiden Quarterly Gross Domestic Product by expenditure system and estimates compiled.
Compiled the Tourism satellite accounts report.
Compiled the SEEA ecosystem service accounts.
Developed data capture/collection applications for NPHC 2023 questionnaires and surveys
Developed Software Requirements Specification Document for UBOS Human Resource Information Management System together with HR team and Consultant.
Upgraded the features and capabilities of the CCTV system to read car number plates.
Implemented an upgrade of the Microsoft Windows server environment from 2008/2012/2016 to version 2022.
Upgraded the Exchange Mail server from 2013 to version 2019.
Upgraded the desktop computing environment with minimum Windows 8 and Office 2016.
Updated all the E-channels with the released statistical reports.
Disseminated the Annual Agricultural Survey, National Labour Force Survey, National Service Delivery Survey, External Trade Reports
Shared the NLFS microdata in a timely manner using the UBOS Cloud.
Finalized a schedule of Statistical Needs as compiled from the Needs Assessment consultations of NSS Actors.
Developed a Training Schedule (Program) to support the NSS actors including UBOS Staff and specific targeted training modules
Finalized the Training module on Introduction to Statistics.
Final accounts for FY 2021-22 were submitted to the Ministry of Finance, Planning and Economic Development (MoFPED).
Achieved Unqualified Audit reports for all projects for the FY 2021/22
Draft transport policy compiled..
Prepared the Annual audit plan for FY 2022/23
Interim Regulatory Impact Assessment (RIA) report completed

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Conducted a Professional seminar on UBOS Censuses & Surveys Rules and Regulations of 2018
Finalized the Legal Manual for the directorate
Interim Regulatory Impact Assessment (RIA) report completed
Developed the Census Identity (Census logo and other brand products)
Completed performance appraisal for all staff
Recruited 42 staff on the main establishment
Three policy drafts were prepared and submitted to management (Records Management policy, Human Resource Manual, Succession Plan)
launched Buganda Kingdom Statistical Abstract (Manya Esaza lyo)
Quarterly Risk and compliance Reports fully compiled
Risk Assessments was done for key programmes and projects in the Bureau
The Procurement processes were undertaken in line with PPDA guidelines

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23		2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	21.391	8.700	21.391	22.460	24.706	27.177	29.894
	Non-Wage	38.726	6.860	214.438	225.160	270.192	324.230	385.834
Devt.	GoU	11.938	1.460	13.470	13.470	16.164	18.589	20.447
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**72.055**	**17.020**	**249.299**	**261.090**	**311.062**	**369.996**	**436.176**
Total GoU+Ext Fin (MTEF)		**72.055**	**17.020**	**249.299**	**261.090**	**311.062**	**369.996**	**436.176**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**72.055**	**17.020**	**249.299**	**261.090**	**311.062**	**369.996**	**436.176**
Total Vote Budget Excluding Arrears		**72.055**	**17.020**	**249.299**	**261.090**	**311.062**	**369.996**	**436.176**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:18 Development Plan Implementation	**235.829**	**13.470**
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	**235.829**	**13.470**
Sub SubProgramme:01 Corporate Services	**23.465**	**13.470**
001 Finance and Administration	16.059	13.470
002 Public and Media Relations	2.200	0.000
003 Internal Audit	1.339	0.000
004 Legal Services and Board Affairs	1.547	0.000
005 Professional Services	1.295	0.000
006 Risk and Compliance	1.024	0.000
Sub SubProgramme:02 Digital Solutions and Data Capability	**3.642**	**0.000**
001 Digital Solutions	1.812	0.000
002 Data Capability	1.830	0.000
Sub SubProgramme:03 Economic Statistics	**15.815**	**0.000**
001 Production and Environment Statistics	3.192	0.000
002 Economic Censuses and Surveys	3.469	0.000
003 Macro economic statistics	9.155	0.000
Sub SubProgramme:04 Methodology and Statistical Coordination Services	**8.950**	**0.000**
001 Local Government Statistics	3.119	0.000
002 Methodology and Project management	2.079	0.000
003 Outreach and Quality Assurance	3.753	0.000
Sub SubProgramme:05 Population and Social Statistics	**183.956**	**0.000**
001 Social Surveys and Censuses	4.761	0.000
002 Demorgraphy and Social Statistics	179.195	0.000
Total for the Vote	**235.829**	**13.470**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme: 01 Corporate Services

Department: 001 Finance and Administration

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	70%

Budget Output: 000004 Finance and Accounting

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2023-2024	70%			70%

Budget Output: 000005 Human Resource management

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	70%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Sub SubProgramme: 01 Corporate Services

Department: 001 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	70%

Budget Output: 320016 Leadership and Management

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2023-2024	70%			70%

Department: 002 Public and Media Relations

Budget Output: 000011 Communication and Public Relations

PIAP Output: Statistical Rules, regulations and instruments Standardized and operationalized.

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	2022-2023	70%	80%	60	70%

Department: 003 Internal Audit

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Sub SubProgramme: 01 Corporate Services

Department: 003 Internal Audit

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage					90%

PIAP Output: Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	2022-2023	70%	70%	70	70%

PIAP Output: Functional statistical units in MDAs and LGs.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage					70%

Department: 004 Legal Services and Board Affairs

Budget Output: 000012 Legal and Advisory Services

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	70%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Sub SubProgramme: 01 Corporate Services

Department: 004 Legal Services and Board Affairs

Budget Output: 000012 Legal and Advisory Services

PIAP Output: Updated UBOS Act

Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Amended UBOS Act in place.	Number					1

Budget Output: 000032 Board Management

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	90%

Department: 005 Professional Services

Budget Output: 560049 Certification and Capacity Building

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	70%

PIAP Output: CSOs, private sector associations trained in production and use of statistics

Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Sub SubProgramme: 01 Corporate Services

Department: 005 Professional Services

Budget Output: 560049 Certification and Capacity Building

PIAP Output: CSOs, private sector associations trained in production and use of statistics

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Number of CSOs and private sector associations trained in production of and use of statistics.	Number					2

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage					%

Department: 006 Risk and Compliance

Budget Output: 000001 Audit and Risk Management

PIAP Output: New data sources integrated in the production of Official Statistics.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Number of experts trained in compilation and use of non-traditional data.	Number	2020-2023	10	30	20	10

PIAP Output: New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Number of experts trained in compilation and use of non-traditional data.	Number	2022/23	1			2

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Sub SubProgramme: 01 Corporate Services

Project: 1626 Retooling of Uganda Bureau of Statistics

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage			70%	70	70%

Sub SubProgramme: 02 Digital Solutions and Data Capability

Department: 001 Digital Solutions

Budget Output: 560036 Digital Solution Services

PIAP Output: Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	2022-2023	70%	80%	70	70%

PIAP Output: Statistics on cross cutting issues compiled and disseminated.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	2022-2023	70			70
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	2022-2023	70			70%

PIAP Output: New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Sub SubProgramme: 02 Digital Solutions and Data Capability

Department: 001 Digital Solutions

Budget Output: 560036 Digital Solution Services

PIAP Output: New data sources integrated in the production of Official Statistics.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Number of experts trained in compilation and use of non-traditional data.	Number	2023-2023	70			70

Department: 002 Data Capability

Budget Output: 560064 Data Capability Services

PIAP Output: Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	2022-2023	70%	70%		70%

PIAP Output: Functional e-data dissemination Platform

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No. of Users of the UBOS e-data dissemination Platform	Number	2022-2023	1000			1000

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	70%

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Sub SubProgramme: 03 Economic Statistics

Department: 001 Production and Environment Statistics

Budget Output: 560037 Agriculture Statistics

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	70%

Department: 002 Economic Censuses and Surveys

Budget Output: 560039 Business Censuses and Surveys

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2023-2024	70%	70%	70	70%

Department: 003 Macro economic statistics

Budget Output: 560040 National Accounts and Trade Statistics

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	70%

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Sub SubProgramme: 03 Economic Statistics

Department: 003 Macro economic statistics

Budget Output: 560040 National Accounts and Trade Statistics

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-23	70%			70%

Budget Output: 560041 Prices Statistics

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%			70%

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%			70%

Sub SubProgramme: 04 Methodology and Statistical Coordination Services

Department: 001 Local Government Statistics

Budget Output: 560042 Local Governement Administrative data

PIAP Output: Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

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Sub SubProgramme: 04 Methodology and Statistical Coordination Services

Department: 001 Local Government Statistics

Budget Output: 560042 Local Governement Administrative data

PIAP Output: Functional statistical units in MDAs and LGs.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	2022-2023	70%	60%	60	70%

Budget Output: 560043 Community Information System Management

PIAP Output: Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	2022-2023	70%	80%	70	70%

PIAP Output: Functional statistical units in MDAs and LGs.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	2020	50%			70%

Department: 002 Methodology and Project management

Budget Output: 560044 Project Management and Methodology development

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage					95%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Sub SubProgramme: 04 Methodology and Statistical Coordination Services

Department: 002 Methodology and Project management

Budget Output: 560044 Project Management and Methodology development

PIAP Output: Statistical Methodological research reports

Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of new statistical indicators compiled	Number					2

Department: 003 Outreach and Quality Assurance

Budget Output: 560045 Strategic Planning and Development

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	70%

Sub SubProgramme: 05 Population and Social Statistics

Department: 001 Social Surveys and Censuses

Budget Output: 560046 Household Surveys and Censuses

PIAP Output: New data sources integrated in the production of Official Statistics.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of experts trained in compilation and use of non-traditional data.	Number	2022-2023		30	25	2

Department: 002 Demorgraphy and Social Statistics

Budget Output: 560047 Demorgraphy and Gender Statistics

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Sub SubProgramme: 05 Population and Social Statistics

Department: 002 Demorgraphy and Social Statistics

Budget Output: 560047 Demorgraphy and Gender Statistics

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%	70%	70	80%

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%			70%

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%			70%

PIAP Output: Statistics on cross cutting issues compiled and disseminated.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	2022-2023	2			2
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	2022-2023	70%			70%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Sub SubProgramme: 05 Population and Social Statistics

Department: 002 Demorgraphy and Social Statistics

Budget Output: 560047 Demorgraphy and Gender Statistics

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022-2023	70%			70%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

VI. VOTE NARRATIVE

Vote Challenges

Funds for some quarters don't come as planned this affects implementation of activities.

There is need for more funding for statistics as statistics for some key indicators remain uncollected due to funding challenges.

Plans to improve Vote Performance

Alternative funding sources need to be sourced.
Re-budgeting to only include priority activities

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142119	Sale of bid documents-From Private Entities	0.000	5,000,000.000
142302	Sale of non-produced Government Properties/assets	0.000	10,000,000.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		**0.000**	**15,000,000.000**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Produce responsive data that necessary for informing national, regional an international development frameworks . Produce Gender specific modules for the various surveys and censuses.
Issue of Concern	Updated reports with Gender responsive data
Planned Interventions	Analyse the existing data sets and develop thematic reports on Gender
Budget Allocation (Billion)	10.000
Performance Indicators	Number of reports written with Gender responsive information

ii) HIV/AIDS

OBJECTIVE	To ensure data on HIV/AIDS Prevalence and rate of spread is readily available to inform policy makers
Issue of Concern	Updating of HIV/AIDS indicators
Planned Interventions	Carry out Uganda Population Based HIV-Impact Assessment (UPHIA) Survey
Budget Allocation (Billion)	3.000
Performance Indicators	Number of Enumeration Areas covered in the survey Number of Reports with HIV/AIDS related data

iii) Environment

OBJECTIVE	Ensure use of CAPI in all the surveys to minimize the use of paper which indirectly conserves the environmental resources
Issue of Concern	Minimize the use of Paper based questionnaires in carrying out Census and Survey activities
Planned Interventions	More investment in acquisition of hardware and software to facilitate the transition within UBOS and the NSS
Budget Allocation (Billion)	10.000
Performance Indicators	Number of Censuses and Surveys conducted using CAPIs

iv) Covid

OBJECTIVE	Continue producing the high frequency impact surveys on COVID. Continue producing data that inform policy on prevalence of the any of the pandemic diseases
Issue of Concern	Provide updated data relating to the effect of COVID
Planned Interventions	Carry out periodic non-contact interviews at household level
Budget Allocation (Billion)	2.000
Performance Indicators	Number of months with complete data set of the COVID impact survey The response rate for the telephone survey on COVID

VOTE: 143 Uganda Bureau of Statistics (UBOS)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Head of Department	UBOS SP0	18	14
Officer	UBOS SP3	133	107
Principal	UBOS SP1	34	29
Senior	UBOS SP2	83	71
Supervisor	UBOS SP4	54	43
Support	UBOS SP6	73	63

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Head of Department	UBOS SP0	18	14	4	3	12,000,000	432,000,000
Officer	UBOS SP3	133	107	26	22	3,788,908	1,000,271,712
Principal	UBOS SP1	34	29	5	5	7,240,000	434,400,000
Senior	UBOS SP2	83	71	12	9	5,950,000	642,600,000
Supervisor	UBOS SP4	54	43	11	6	2,417,564	174,064,608
Support	UBOS SP6	73	63	10	8	1,104,000	105,984,000
Total					**53**	**32,500,472**	**2,789,320,320**